

Clark County School District Facilities

Jim McIntosh, Chief Financial Officer

Blake Cumbers, Assistant Superintendent, Facilities

Presentation to the SAGE Commission

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A Brief History



CCSD Bond Programs

16 Bond Elections have been held since 1956

Program	Tax Rate	Amount	Dates
1988	44.35 ¢	\$ 600,000,000	1988-1994
1994	44.35 ¢	\$ 605,000,000	1994-1996
1996	55.34 ¢	\$ 642,700,000	1996-1998
1998	55.34 ¢	\$ 4,900,000,000 *	11/1998 – 06/2008

Last New Schools Opened in 1010

2015	55.34 ¢	\$ 4,100,000,000 *	03/2015 – 03/2025
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* Includes other legislatively approved bond revenue – the Room Tax and the Real Property Transfer Tax

NRS 387.335 - Issuance of general obligations by Board of Trustees

1. The board of trustees of a county school district may issue its general obligations to raise money for the following purposes, and no others:

- (a) Construction, design or purchase of new buildings for schools, including, but not limited to, teacherages, dormitories, dining halls, gymnasiums and stadiums.
- (b) Enlarging, remodeling or repairing existing buildings or grounds for schools, including, but not limited to, teacherages, dormitories, dining halls, gymnasiums and stadiums.
- (c) Acquiring sites for building schools, or additional real property for necessary purposes related to schools, including, but not limited to, playgrounds, athletic fields and sites for stadiums.
- (d) Paying expenses relating to the acquisition of school facilities which have been leased by a school district pursuant to NRS 393.080.
- (e) Purchasing necessary motor vehicles and other equipment to be used for the transportation of pupils or furniture and equipment for schools. If money from the issuance of general obligations is used to purchase vehicles and other equipment used for the transportation of pupils or furniture and equipment to replace existing vehicles and equipment or furniture and equipment, as applicable, and the existing vehicles and equipment or furniture and equipment subsequently are sold, the proceeds from the sale must be applied toward the retirement of those obligations.

1998 Capital Improvement Program

- 88 schools were promised in original plan, **120** were completed
 - 101 new schools were built
 - An additional 19 schools were replaced

	Elementary Schools	Middle Schools	High Schools	Replace- ment	Total
Schools Promised	50	22	16	0	88
Schools Completed	61	22	18	19	120

Program was delivered under budget and on time

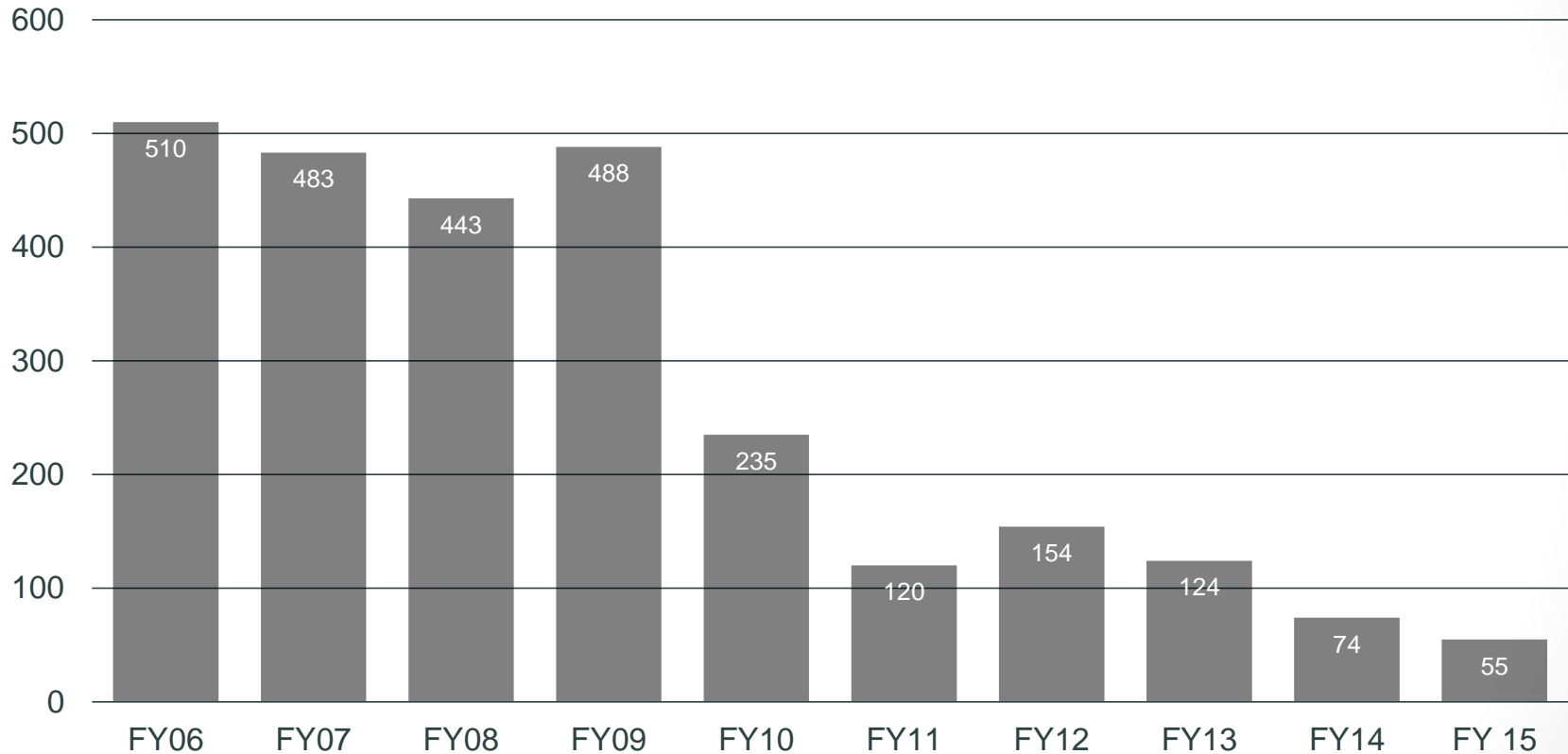
- Final projects underway:
 - Boulder City High School – Classroom/Admin Building
 - West Prep – K-5 Classroom Addition
 - Sandy Valley Middle School/High School – Gymnasium
 - Wynn Elementary School – Classroom Addition
 - Ronzone Elementary School – Classroom Addition

1998 Capital Improvement Program

Dollars shown in millions

Projects	Budget	Spent	Programmed	Balance	Schools
Land Acquisition	\$ 211.8	\$ 211.8	\$ 0.0	\$ 0.0	
New Schools	2,919.8	2,919.4	0.4	0.0	101
Replacement Schools	404.3	403.8	0.5	0.0	13
Phased Replacement	176.8	161.4	15.4	0.0	6
Additions	138.4	108.2	30.2	0.0	19
Modernizations	996.0	942.0	54.0	0.0	229
Transportation Center	60.6	60.5	0.1	0.0	2
TOTAL	\$ 4,907.7	\$ 4,807.1	\$ 100.6	\$ 0.0	

History of Facilities Department Staffing



Questions from the SAGE Commission

1. How much does it cost to build buildings and what are the projections?
2. What are the factors that go into those building programs?
3. Are there aspects of construction and maintenance of school facilities that can be done differently to promote efficiency?
4. Do you have insights on how these dollars could be spent more effectively?
5. Are there differences in construction and maintenance costs that are unique to rural districts?
6. Status of portables in the District?

1. How much does it cost to build buildings and what are the projections?

Dollars shown in millions

Type of Building	Cost per Building (2016 Dollars)
Elementary School	\$30.0
Middle School	\$62.5
High School	\$125.0
Elementary School Additions 14, 18 and 22 Classrooms	\$6.6 - \$11.6

2015 Capital Improvement Program

Potential Availability of Bond Proceeds

Dollars shown in millions

Fiscal Year	Funds Available
2015	\$18.7
2016	\$518.2
2017	\$356.0
2018	\$247.2
2019	\$722.0
2020	\$278.2
2021	\$278.2
2022	\$427.2
2023	\$420.9
2024	\$405.5
2025	\$411.8
Total	\$4,083.8

2015 Capital Improvement Program Projections

Approved by Board of School Trustees on 09/24/2015

Dollars shown
in millions

Category	Full 10-Yr Needs 850 Student ES	Initial Allocation of Available Funds
New Schools/Capacity	\$2,250 41 ES, 2 MS, 3 HS	\$1,680 35 ES, 2 HS
Additions for Capacity (Capacity Equivalent of 15 ES)	\$325 54 ES	\$325 54 ES
Subtotal Capacity Needs	\$2,575 31%	\$2,005 49%
Replacement Schools	\$580 16 ES	\$580 16 ES
Modernization/Renovation/Life Cycle	\$4,675	\$1,065
Technology and Major Equipment Replacement	\$450	\$450
Subtotal Modernization Existing Schools	\$5,705 68%	\$2,095 51%
Bus Satellites	.065 1%	0
Total	\$8,345	\$4,100

2. What are the factors that go into those building programs?

Situation Analyses

- Residential development tracking
- Current and forecasted enrollment by school
- Schools on 12-month schedule due to over-enrollment
- Portable classrooms in place, relocations
- Facility Condition Index of existing schools
- Availability of land for development
- Coordination with Magnet, Career and Technical Programs
- Data-driven prioritization of needs

Allocation of Funds

- Determination of availability of funds over time
- Bond Oversight Committee Recommendations
- Board of School Trustees Approvals

3. Are there aspects of construction and maintenance of school facilities that can be done differently to promote efficiency?

Construction

- Raise the bar on land use planning – Southern Nevada Strong ideas
- Require that municipalities and housing developers provide sites for school facilities that will accommodate projected enrollment
- Require higher standards for school sites in terms of access, traffic, site remediation costs
- Larger designs to accommodate mandated curriculum requirements
- New designs to accommodate career and technical programs
- Design and build in maintenance and energy conservation measures

Maintenance

- Rigorous performance of periodic maintenance tasks to save energy and prolong the life of systems

4. Do you have insights on how these dollars could be spent more effectively?

- When changing laws that effectively reduce capacity, provide funding for space and allow appropriate time for implementation to avoid the cost of temporary classrooms
- Mandate land use planning that provides quality sites for educational facilities
- Mandate school locations that provide walkable access and access to public transportation
- Mandate that municipalities and developers pay impact fees or provide land, utility infrastructure and off-site improvements for school facilities

5. Are there differences in construction and maintenance costs that are unique to rural districts?

Construction

- Premium for delivery of materials
- Premium for delivery and removal of heavy equipment
- Premium for travel of management, supervision and labor
- Enhanced security and surveillance measures
- Overall, perhaps 2-3% increase overall cost of the project

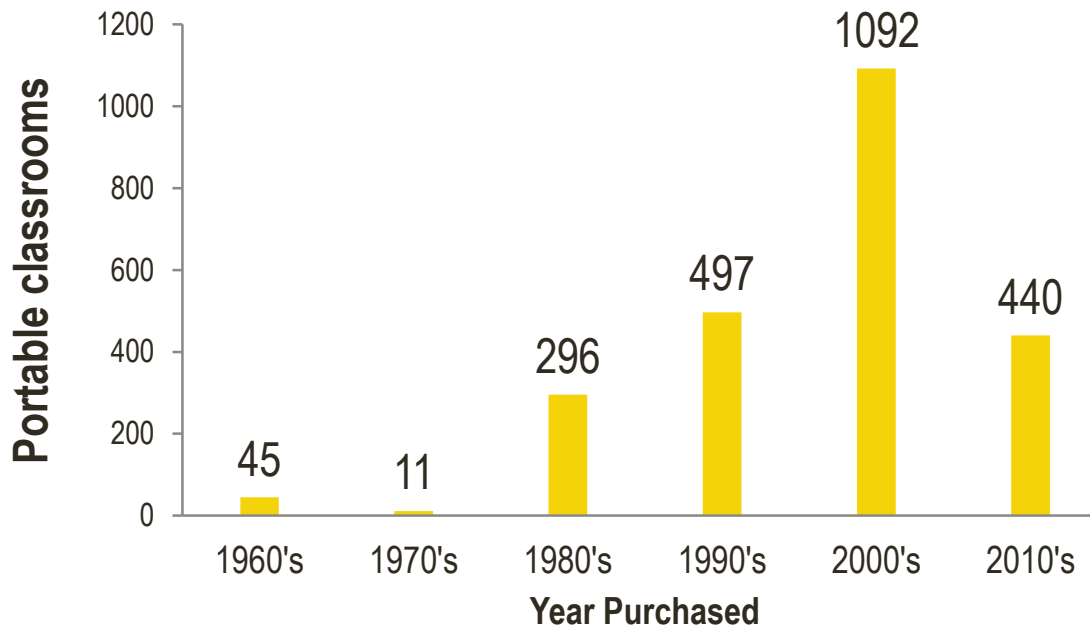
Maintenance

- Longer response time in resolving problems
- Travel expenses
- Premium for outside services to service sites

6. Status of portable classrooms in the District?

- 277 at High Schools
- 148 at Middle Schools
- 1,503 at Elementary Schools
- 115 at Alternative/Special Schools
- 2,043 Total
- All are purchased
- Approximate cost \$125,000 each

Note: Due to planned school additions, CCSD will begin to remove portables from schools during the 2017 school year



Questions?